

Transportation

STATE OF HAWAII

PROGRAM TITLE:

TRANSPORTATION FACILITIES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 03

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	2,272.3	1,905.5	- 366.8	16	2,279.3	1,899.0	- 380.3	17	2,279.3	2,103.0	- 176.3	8
EXPENDITURES	501,325	429,783	- 71,542	14	108,283	88,595	- 19,688	18	428,415	399,424	- 28,991	7
TOTAL COSTS												
POSITIONS	2,272.3	1,905.5	- 366.8	16	2,279.3	1,899.0	- 380.3	17	2,279.3	2,103.0	- 176.3	8
EXPENDITURES	501,325	429,783	- 71,542	14	108,283	88,595	- 19,688	18	428,415	399,424	- 28,991	7
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVE TIME FROM PLANE TOUCHDOWN TO PASSNGR DEPRT(AIR)					35	NA			35	NA		
2. "NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR)"					8	NA			8	NA		
3. THROUGH-PUT COST PER PASSENGER (AIR)					335	NA			329	NA		
4. DIRECT PROGRAM COST PER TON OF CARGO (WATER)					NA	NA			NA	NA		
5. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					NA	NA			NA	NA		
6. NO. OF INCIDENTS/ACCIDENTS REPORTED					NA	NA			NA	NA		
7. # CONGESTED SITES EXISTG IN PEAK TRFFC PER (LAND)					NA	NA			NA	NA		
8. FATALITIES PER BILLION VEHICLE-MILES (LAND)					11	NA			11	NA		
9. MAINTENANCE COST PER 10 LANE-MILES (LAND)					180000	NA			180000	NA		

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

PROGRAM TITLE: TRANSPORTATION

03

Part I - EXPENDITURES AND POSITIONS

The expenditure variances are due to deferral/delay of projects and purchases, and lower than anticipated bids for projects.

The position variances are due to transfers, retirements, and delays in hiring and recruitment for vacancies.

Part II - MEASURES OF EFFECTIVENESS

Specific variances are discussed in detail in the lowest level program narratives.

STATE OF HAWAII

PROGRAM TITLE:

AIR TRANSPORTATION FACILITIES AND SVCS

PROGRAM-ID:

PROGRAM STRUCTURE NO: **0301****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	1,285.8	1,114.0	- 171.8	13	1,285.8	1,102.5	- 183.3	14	1,285.8	1,141.5	- 144.3	11
EXPENDITURES	255,421	221,955	- 33,466	13	58,959	51,953	- 7,006	12	215,377	174,517	- 40,860	19
TOTAL COSTS												
POSITIONS	1,285.8	1,114.0	- 171.8	13	1,285.8	1,102.5	- 183.3	14	1,285.8	1,141.5	- 144.3	11
EXPENDITURES	255,421	221,955	- 33,466	13	58,959	51,953	- 7,006	12	215,377	174,517	- 40,860	19
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					NA	NA			NA	NA		
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					150	NA			150	NA		
3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS)					NA	NA			NA	NA		
4. "TOTAL NO. OF COMPLAINTS PER 100,000 PASSNGR MOVNM"					NA	NA			NA	NA		
5. "ACCIDENTS PER 100,000 PASSENGER MOVEMENTS"					1	NA			1	NA		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

HONOLULU INTERNATIONAL AIRPORT

PROGRAM-ID:

TRN - 102

PROGRAM STRUCTURE NO: 030101

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	648.8	572.0	-	76.8	12	648.8	560.5	-	88.3	14	648.8	572.5	-	76.3	12
	89,512	81,996	-	7,516	8	25,638	23,967	-	1,671	7	82,696	53,835	-	28,861	35
	648.8	572.0	-	76.8	12	648.8	560.5	-	88.3	14	648.8	572.5	-	76.3	12
	89,512	81,996	-	7,516	8	25,638	23,967	-	1,671	7	82,696	53,835	-	28,861	35
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					35	35			35	35					
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					150	150			150	150					
3. THROUGH PUT COST PER PASSENGERS (CENTS)					335	430	+	95	28	329	426	+	97	29	
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.						7	+	7	***		7	+	7	***	
5. NO. OF ACCIDENTS PER 100,000 PAX MYTS						1	+	1	***		1	+	1	***	
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					2,000	2,523	+	523	26	2,006	2,523	+	517	26	
7. RATING OF FACILITY BY USERS (%)					9	9				9	9				
8. RATING OF FACILITY BY AIRLINES (%)					8	8				8	8				
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS(THOUSANDS)					19,419	19,061	-	358	2	19,800	19,252	-	548	3	
2. CARGO(THOUSANDS OF TONS)					420	412	-	8	2	422	418	-	4	1	
3. AIR MAIL(THOUSANDS OF TONS)					78	76	-	2	3	80	77	-	3	4	
4. AIRCRAFT OPERATIONS(THOUSANDS)					317	311	-	6	2	320	317	-	3	1	
5. WIDE BODY AIRCRAFT OPERATIONS(HUNDREDS)					502	500	-	2		504	522	+	18	4	
PART IV: PROGRAM ACTIVITIES															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					92	92				92	92				
2. CARGO HANDLING AREA(1000 SQ FT)					2,700	2,700				2,700	2,700				
3. VEHICULAR CAPACITY IN PARKING STALLS					6,050	6,050				6,050	6,050				
4. TERMINAL FACILITIES(1000 SQ FT)					3,250	3,250				3,250	3,250				
5. WIDE BODY AIRCRAFT GATES					29	29				29	29				

Variance Report Narrative
FY 03 and FY 04

03 01 01
TRN-102

PROGRAM TITLE: Honolulu International Airport

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2003: The position variance was due to delays in recruiting and hiring for vacant positions.
 - B. FY 2004: The position variance is due to delays in recruiting and hiring for vacant positions.
The significant reduction of estimated expenditures is due to deferral of planned R&M projects, equipment purchases, and reduced personnel expenditures.

Part III - PROGRAM TARGET GROUP

No significant variance.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost (total operating cost/passenger count) estimate was in error. The estimate should have been 461 instead of 335. If the correct estimate were used, there would not have been a significant variance.
4. The number on the "as planned" represents a zero accident report causing the variance. The zero estimate is incorrect and should have been 18. Variance caused by less accidents.
5. The number on the "as planned" represent a zero accident report causing the variance. The estimate of zero is incorrect. The estimate should have been 3. Variance caused by less accidents.
6. The operating cost per square foot estimate was in error. The estimate should have been 2754 instead of 2000. In that case, the variance would not have been significant.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

GENERAL AVIATION

PROGRAM-ID:

TRN - 104

PROGRAM STRUCTURE NO: 030102

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															

Variance Report Narrative
FY 03 and FY 04

03 01 02
TRN-104

PROGRAM TITLE: General Aviation (Dillingham and Kalaeloa Airport)

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Cost (\$000)
 - A. FY 2003: The position variance was due to the delays in recruiting and hiring for vacant positions.
The expenditure variance was due to deferrals in repair and maintenance projects, and savings in utilities and other operational costs.
 - B. FY 2004: The expenditure variance was due to delays in repair and maintenance projects, and savings in utilities and other operational costs.
The significant reduction of estimated expenditures is due to deferral of planned R&M projects, equipment purchases, and reduced personnel expenditures.

Part II - MEASURES OF EFFECTIVENESS

No significant variance.

Part III - PROGRAM TARGET GROUP

Significant increase in private aircraft operations is due to the inclusion of Kalaeloa Airport into this program.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

HILO INTERNATIONAL AIRPORT

PROGRAM-ID:

TRN - 111

PROGRAM STRUCTURE NO: 030103

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	80.0	74.0	-	6.0	8	80.0	76.0	-	4.0	5	80.0	78.0	-	2.0	3
EXPENDITURES	8,479	7,789	-	690	8	1,604	1,137	-	467	29	9,813	7,783	-	2,030	21
TOTAL COSTS															
POSITIONS	80.0	74.0	-	6.0	8	80.0	76.0	-	4.0	5	80.0	78.0	-	2.0	3
EXPENDITURES	8,479	7,789	-	690	8	1,604	1,137	-	467	29	9,813	7,783	-	2,030	21
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE		19			19				19						
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF		90			90				90						
3. THROUGH PUT COST PER PASSENGER (CENTS)		5	594	+	589	780			6	598	+	592	867		
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.		7	5	-	2	29			7	9	+	2	29		
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS		1	1						1	1					
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)		31	3,116	+	3,085	952			32	3,116	+	3,084	638		
7. RATING OF FACILITY BY USERS (%)		8	8						8	8					
8. RATING OF FACILITY BY AIRLINES (%)		7	7						7	7					
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)		1,422	1,312	-	110	8			1,430	1,325	-	105	7		
2. CARGO (THOUSANDS OF TONS)		22	23	+	1	5			23	24	+	1	4		
3. AIR MAIL (TONS)		3,100	3,009	-	91	3			3,200	3,011	-	189	6		
4. AIRCRAFT OPERATIONS (THOUSANDS)		88	103	+	15	17			92	105	+	13	14		
PART IV: PROGRAM ACTIVITIES															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS		65	65						65	65					
2. CARGO HANDLING AREA (1000 SQ FT)		1,020	1,020						1,020	1,020					
3. VEHICULAR CAPACITY IN PARKING STALLS		705	705						705	705					
4. TERMINAL FACILITIES (1000 SQ FT)		250	250						250	250					

Variance Report Narrative
FY 03 and FY 04

03 01 03
TRN-111

PROGRAM TITLE: Hilo International Airport

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2003: No significant variance.
 - B. FY 2004: The expenditure variance was due to delays in repair and maintenance projects, and savings in utilities and other operational costs.
The significant reduction of estimated expenditures is due to deferral of planned R&M projects, equipment purchases, and reduced personnel expenditures.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost per passenger (total operating cost/passenger count) estimate was in error. The estimate should have been 596 instead of 5. If the correct estimate were used, there would not have been a significant variance.
4. The variance is due to the lower number of accidents reported.
6. The operating cost per square foot estimate was in error. The estimate should have been 3392 instead of 31. In that case, the variance would not have been significant.

Part III - PROGRAM TARGET GROUP

4. The variance is due to the higher number of aircraft operations.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 030104

VARIANCE REPORT

KONA INTERNAT'L AIRPORT AT KE'AHOLE

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															

Variance Report Narrative
FY 03 and FY 04

03 01 04
TRN-114

PROGRAM TITLE: Kona International Airport at Keahole

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2003: The position variance was due to delays in recruiting and hiring for vacant positions.
 - B. FY 2004: The position variance is due to delays in recruiting and hiring for vacant positions.
The significant reduction of estimated expenditures is due to deferral of planned R&M projects, equipment purchases, and reduced personnel expenditures.

Part III - PROGRAM TARGET GROUP

No significant variance.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost (total operating cost/passenger count) estimate was in error. The estimate should have been 379 instead of 27. If the correct estimate had been used, there would not have been a significant variance.
4. There were fewer accidents.
6. The operating cost per square foot estimate was in error. The estimate should have been 4912 instead of 353. Had the correct estimate been used, the variance would not have been significant.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

WAIMEA-KOHALA AIRPORT

PROGRAM-ID:

TRN - 116

PROGRAM STRUCTURE NO: 030105

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															

Variance Report Narrative
FY 03 and FY 04

03 01 05
TRN-116

PROGRAM TITLE: Waimea-Kohala Airport

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2003: The position variance was due to delays in recruiting and hiring for vacant positions.
The expenditure variance was due to savings in payroll costs, electricity and other operational expenses.
 - B. FY 2004: The position variance is due to delays in recruiting and hiring for vacant positions.
The expenditure variance was due to savings in payroll costs and other operational expenses.

Part III - PROGRAM TARGET GROUP

1. The airport received more passengers than expected.
3. There was no airmail.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost (total operating cost/passenger count) estimate was in error. The estimate should have been 7650 instead of 25000. The corrected estimate shows a decline in cost that is attributable to an increase in actual number of passengers compared to the estimated number of passengers.
4. The estimated number of accidents was overstated.
The correct estimate is zero.
6. The operating cost per square foot estimate was in error.
The estimate should have been 136 instead of 4464. The planned operating cost was higher than actual expenditures.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE: **UPOLU AIRPORT**PROGRAM-ID: **TRN - 118**PROGRAM STRUCTURE NO: **030106****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES															
TOTAL COSTS POSITIONS EXPENDITURES															
	28	11	-	17	61	7	3	-	4	57	56	60		4	7
	28	11	-	17	61	7	3	-	4	57	56	60		4	7
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS						7	7				7	7			
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE						10	10				10	10			
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF															
3. THROUGH PUT COST PER PASSENGER (CENTS)															
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.															
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.															
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)						8,438	1,146	-	7,292	86	8,438	1,146	-	7,292	86
7. RATING OF FACILITY BY USERS (%)															
8. RATING OF FACILITY BY AIRLINES (%)															
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS(THOUSANDS)															
PART IV: PROGRAM ACTIVITIES															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						26	26				26	26			

Variance Report Narrative
FY 03 and FY 04

03 01 06
TRN-118

PROGRAM TITLE: Upolu Airport

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2003: The expenditure variance was due to deferral of repair and maintenance projects.
 - B. FY 2004: The expenditure variance was due to delays in repair and maintenance projects.

Part II - MEASURES OF EFFECTIVENESS

6. The operating cost per square foot estimate was in error.
The estimate should have been 2916 instead of 8438.
The planned expenditures were higher than actual expenditures.

Part III - PROGRAM TARGET GROUP

No significant variance

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

KAHULUI AIRPORT

PROGRAM-ID:

TRN - 131

PROGRAM STRUCTURE NO: 030107

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04							
	BUDGETED		ACTUAL		± CHANGE		%		BUDGETED		ESTIMATED		± CHANGE		%	
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES																
OPERATING COSTS																
POSITIONS																
EXPENDITURES																
TOTAL COSTS																
POSITIONS																
EXPENDITURES																

Variance Report Narrative
FY 03 and FY 04

PROGRAM TITLE: Kahului Airport

03 01 07
TRN-131

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2003: The position variance was due to delays in recruiting and hiring for vacant positions. The expenditure variance was due to the deferral of R&M projects, savings in utility costs and other personal services contracts.
 - B. FY 2004: The position variance is due to delays in recruiting and hiring for vacant positions. The expenditure variance was due to delays in repair and maintenance projects and savings in utilities. The significant reduction of estimated expenditure is due to deferral of planned R&M projects, equipment purchases, and reduced personnel expenditures.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost (total operating cost/passenger count) estimate was in error. The estimate should have been 344 instead of 0. If the correct estimate were used, there would not have been a significant variance.
4. The number of accidents was higher than estimated.
5. The number of accidents was higher than estimated.
6. The operating cost per square foot estimate was in error. The estimate should have been 5060 instead of 0. The operating cost was also overestimated, contributing to the variance.

Part III - PROGRAM TARGET GROUP

No significant variance.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE: **HANA AIRPORT**PROGRAM-ID: **TRN - 133**PROGRAM STRUCTURE NO: **030108****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS														
EXPENDITURES														
TOTAL COSTS														
POSITIONS														
EXPENDITURES														
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					12	12			12	12				
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					30	30			30	30				
3. THROUGH PUT COST PER PASSENGER (CENTS)					38,340	1,686	-	36,654	96	38,340	1,686	-	36,654	96
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.														
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.					200		-	200	100	200		-	200	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					86,821	5,344	-	81,477	94	86,821	5,344	-	81,477	94
7. RATING OF FACILITY BY USERS (%)					8	8				8	8			
8. RATING OF FACILITY BY AIRLINES					7	7				7	7			
PART III: PROGRAM TARGET GROUP														
1. PASSENGERS (THOUSANDS)					5	7	+	2	40	5	7	+	2	40
2. CARGO (TONS)					62	61	-	1	2	62	61	-	1	2
3. AIR MAIL (TONS)														
4. AIRCRAFT OPERATIONS (THOUSANDS)					5	6	+	1	20	5	6	+	1	20
PART IV: PROGRAM ACTIVITIES														
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					36	36				36	36			
2. CARGO HANDLING AREA (SQ FT)					532	532				532	532			
3. VEHICULAR CAPACITY IN PARKING STALLS					22	22				22	22			
4. TERMINAL FACILITIES (SQ FT)					2,208	2,208				2,208	2,208			

Variance Report Narrative
FY 03 and FY 04

03 01 08
TRN-133

PROGRAM TITLE: Hana Airport

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2003: The position variance was due to delays in recruiting and hiring for vacant positions.
The expenditure variance was due to deferrals in repair and maintenance projects.
 - B. FY 2004: The position variance is due to delays in recruiting and hiring for vacant positions.
The expenditure variance was due to savings in payroll costs and other operational expenses.
The estimated expenditure variance results from deferral of R&M projects.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost (total operating cost/passenger count) estimate was in error. The estimate should have been 3960, instead of 38340. The operating cost was also overestimated, which contributed to the variance.
5. The number of estimated accidents was in error.
It should have been 0, instead of 200.
6. The operating cost per square foot estimate was in error.
The estimate should have been 8967 instead of 86821. The estimated operating cost was also overstated contributing to the variance.

Part III - PROGRAM TARGET GROUP

No significant variance.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

KAPALUA AIRPORT

PROGRAM-ID:

TRN - 135

PROGRAM STRUCTURE NO: 030109

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	6.0	6.0	-	178	17	6.0	6.0	-	18	11	6.0	6.0	-	107	9
	1,072	894				163	145				1,218	1,111			
	6.0	6.0	-	178	17	6.0	6.0	-	18	11	6.0	6.0	-	107	9
	1,072	894				163	145				1,218	1,111			
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE															
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF															
3. THROUGH PUT COST PER PASSENGER (CENTS)															
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.															
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS															
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)															
7. RATING OF FACILITY BY USERS (%)															
8. RATING OF FACILITY BY AIRLINES															
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)															
2. CARGO (TONS)															
3. AIR MAIL (TONS)															
4. AIRCRAFT OPERATIONS (THOUSANDS)															
PART IV: PROGRAM ACTIVITIES															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS															
2. CARGO HANDLING AREA (SQ FT)															
3. VEHICULAR CAPACITY IN PARKING STALLS															
4. TERMINAL FACILITIES (SQ FT)															
	77	90	+	13	17	80	90	+	10	13					
	535	536	+	1		600	538	-	62	10					
	5	7	+	2	40	6	7	+	1	17					
	37	37				37	37								
	3,000	3,000				3,000	3,000								
	60	60				60	60								
	15,000	15,000				15,000	15,000								

Variance Report Narrative
FY 03 and FY 04

03 01 09
TRN-135

PROGRAM TITLE: Kapalua Airport

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2003: The expenditure variance was due to deferrals in R&M projects.
 - B. FY 2004: The expenditure variance was due to savings in utility costs and other payroll cost savings.

Part III - PROGRAM TARGET GROUP

1. The number of passengers was underestimated.
4. A larger number of aircraft operations occurred than was anticipated.

Part II - MEASURES OF EFFECTIVENESS

Part IV - PROGRAM ACTIVITIES

3. The through put cost (total operating cost/passenger count) estimate was in error. The estimate should have been 1392 instead of 29. The operating cost was also overestimated contributing to the variance.
5. The number of estimated accidents was in error. It should have been 0 instead of 14.
6. The operating cost per square foot estimate was in error. The estimate should have been 7 instead of 147. The estimated operating cost was also overstated contributing to the variance.

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

MOLOKAI AIRPORT

PROGRAM-ID:

TRN - 141

PROGRAM STRUCTURE NO: 030110

VARIANCE REPORT

REPORT V61

11/24/03

		FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
		BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES																
OPERATING COSTS																
POSITIONS																
EXPENDITURES																
TOTAL COSTS																
POSITIONS																
EXPENDITURES																
		15.0	11.0	-	4.0	27	15.0	10.0	-	5.0	33	15.0	13.0	-	2.0	13
		2,074	1,085	-	989	48	242	186	-	56	23	1,753	1,142	-	611	35
		15.0	11.0	-	4.0	27	15.0	10.0	-	5.0	33	15.0	13.0	-	2.0	13
		2,074	1,085	-	989	48	242	186	-	56	23	1,753	1,142	-	611	35
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS						11	11				11	11				
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE						35	35				35	35				
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF						28	554	+	526	879	27	554	+	527	952	
3. THROUGH PUT COST PER PASSENGER (CENTS)																
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.																
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.																
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)						550	993	+	443	81	550	995	+	445	81	
7. RATING OF FACILITY BY USERS (%)						8	8				8	8				
8. RATING OF FACILITY BY AIRLINES (%)						7	7				7	7				
PART III: PROGRAM TARGET GROUP						214	196	-	18	8	220	196	-	24	11	
1. PASSENGERS(THOUSANDS)						1,255	1,254	-	1		1,260	1,257	-	3		
2. CARGO (TONS)						3	3				4	4				
3. AIR MAIL (TONS)						45	42	-	3	7	45	42	-	3	7	
4. AIRCRAFT OPERATIONS (THOUSANDS)																
PART IV: PROGRAM ACTIVITIES						75	75				75	75				
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS						11,000	11,000				11,000	11,000				
2. CARGO HANDLING AREA (SQ FT)						300	300				300	300				
3. VEHICULAR CAPACITY IN PARKING STALLS						109	109				109	109				
4. TERMINAL FACILITIES (100 SQ FT)																

Variance Report Narrative
FY 03 and FY 04

03 01 10
TRN-141

PROGRAM TITLE: Molokai I Airport

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2003: The position variance was due to delays in recruiting and hiring for vacant positions.
The expenditure variance was due to deferrals in repair and maintenance projects
 - B. FY 2004: The position variance is due to delays in recruiting and hiring for vacant positions.
The expenditure variance was due to savings in payroll costs and other operational expenses.
The estimated expenditure variance results from deferral of R&M projects.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost (total operating cost/passenger count) estimate was in error. The estimate should have been 956 instead of 28.
The operating costs were also overestimated contributing to the variance.
6. The operating cost per square foot estimate was in error.
The estimate should have been 1878 instead of 550. The operating cost was also overestimated contributing to the variance.

Part III - PROGRAM TARGET GROUP

No significant variance.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

KALAUPAPA AIRPORT

PROGRAM-ID:

TRN - 143

PROGRAM STRUCTURE NO: 030111

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF COMPLAINTS															
2. NUMBER OF ACCIDENTS															
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)					4	7	+	3	75	4	7	+	3	75	
2. AIRCRAFT OPERATIONS (THOUSANDS)					4	5	+	1	25	4	5	+	1	25	
PART IV: PROGRAM ACTIVITIES															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					75	75				75	75				
2. TERMINAL FACILITIES (SQ FT)					1,080	1,080				1,080	1,080				

Variance Report Narrative
FY 03 and FY 04

03 01 11
TRN-143

PROGRAM TITLE: Kalaupapa Airport

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2003: The expenditure variance was due to the deferral of special R&M projects.
 - B. FY 2004: The significant reduction of the estimated expenditures results from the deferral of planned maintenance projects.

Part II - MEASURES OF EFFECTIVENESS

No significant variance

Part III - PROGRAM TARGET GROUP

1. The actual number of passengers was greater than expected.
2. The actual number of aircraft operations was greater than expected.

Part IV - PROGRAM ACTIVITIES

No significant variance

STATE OF HAWAII

PROGRAM TITLE:

LANAI AIRPORT

PROGRAM-ID:

TRN - 151

PROGRAM STRUCTURE NO: 030112

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS														
EXPENDITURES														
TOTAL COSTS														
POSITIONS														
EXPENDITURES														
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS					12	12			12	12				
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					40	40			40	40				
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					50	877	+	827	654	50	877	+	827	654
3. THROUGH PUT COST PER PASSENGER (CENTS)					118		-	118	100	118		-	118	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.					11		-	11	100	11		-	11	100
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.					553	8	-	545	99	553	8	-	545	99
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					9	9				9	9			
7. RATING OF FACILITY BY USERS (%)					8	8				8	8			
8. RATING OF FACILITY BY AIRLINES (%)														
PART III: PROGRAM TARGET GROUP					149	124	-	25	17	149	124	-	25	17
1. PASSENGERS (THOUSANDS)					734	733	-	1		734	734			
2. CARGO (TONS)					2	2				2	2			
3. AIR MAIL (TONS)					12	10	-	2	17	12	10	-	2	17
4. AIRCRAFT OPERATIONS (THOUSANDS)														
PART IV: PROGRAM ACTIVITIES					56	56				56	56			
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					1,368	1,368				1,368	1,368			
2. CARGO HANDLING AREA (SQ FT)					120	120				120	120			
3. VEHICULAR CAPACITY IN PARKING STALLS					13,561	13,561				13,561	13,561			
4. TERMINAL FACILITIES (SQ FT)														

Variance Report Narrative
FY 03 and FY 04

03 01 12
TRN-151

PROGRAM TITLE: Lanai Airport

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2003: The expenditure variance was due to the deferral of special R&M projects and equipment purchases and savings in utilities, personal services contracts and other operating expenses.
 - B. FY 2004: The significant reduction of the estimated expenditures results from the deferral of planned maintenance projects, equipment and motor vehicle purchases, and overall reduced expenditures.

Part II - MEASURES OF EFFECTIVENESS

3. The through put cost (total operating cost/passenger count) estimate was in error. The estimate should have been 917 instead of 50. If the correct estimate had been used, there would not have been a significant variance.
6. The operating cost per square foot estimate was in error. The estimate should have been 10 instead of 553. The operating cost was also overestimated contributing to the variance.

Part III - PROGRAM TARGET GROUP

1. There were fewer passengers than anticipated.
4. There were fewer aircraft operations than anticipated.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE: **LIHUE AIRPORT**PROGRAM-ID: **TRN - 161**PROGRAM STRUCTURE NO: **030113****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	108.0	95.0	-	13.0	12	108.0	95.0	-	13.0	12	108.0	98.0	-	10.0	9
EXPENDITURES	12,050	10,139	-	1,911	16	2,155	1,863	-	292	14	10,861	8,938	-	1,923	18
TOTAL COSTS															
POSITIONS	108.0	95.0	-	13.0	12	108.0	95.0	-	13.0	12	108.0	98.0	-	10.0	9
EXPENDITURES	12,050	10,139	-	1,911	16	2,155	1,863	-	292	14	10,861	8,938	-	1,923	18
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE					15	16	+	1	7	16	16				
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF					85	85				85	85				
3. THROUGH PUT COST PER PASSENGER (CENTS)					5	402	+	397	940	5	398	+	393	860	
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.						2	+	2	***		2	+	2	***	
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.					0	.1				0	.1				
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)					136	11,522	+	11,386	372	136	11,522	+	11,386	372	
7. RATING OF FACILITY BY USERS (%)					9	9				9	9				
8. RATING OF FACILITY BY AIRLINES (%)					8	8				8	8				
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)					2,600	2,524	-	76	3	2,650	2,541	-	109	4	
2. CARGO (TONS)					14,000	14,210	+	210	2	14,000	15,000	+	1,000	7	
3. AIR MAIL (TONS)					2,350	2,310	-	40	2	2,350	2,350				
4. AIRCRAFT OPERATIONS (THOUSANDS)					104	99	-	5	5	104	99	-	5	5	
PART IV: PROGRAM ACTIVITIES															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					110	110				110	110				
2. CARGO HANDLING AREA (SQ FT)					757,000	757,000				757,000	757,000				
3. VEHICULAR CAPACITY IN PARKING STALLS					400	400				400	400				
4. TERMINAL FACILITIES (1000 SQ FT)					88	88				88	88				

Variance Report Narrative
FY 03 and FY 04

03 01 13
TRN-161

PROGRAM TITLE: Lihue Airport

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2003: The position variance was due to delays in recruiting and hiring for vacant positions.
The expenditure variance was due to the deferral of R&M Projects, savings in utilities, other personal services contracts, and payroll costs.
 - B. FY 2004: The position variance is due to delays in recruiting and hiring for vacant positions.
The expenditure variance was due to deferral of planned R&M projects, equipment purchases, and reduced personnel expenditures.

Part II – MEASURES OF EFFECTIVENESS

3. The through put cost (total operating cost/passenger count) estimate was in error. The estimate should have been 463 instead of 5. If the correct estimate had been used, there would still have been a significant variance due to an overestimate of the operating costs.
4. The actual number of accidents were higher than estimated.
5. The actual number of accidents were higher than estimated.
6. The operating cost per square foot estimate was in error. The estimate should have been 13693 instead of 136. The operating cost was also overestimated and contributed to the variance.

Part III – PROGRAM TARGET GROUP

No significant variance.

Part IV – PROGRAM ACITIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

PORT ALLEN AIRPORT

PROGRAM-ID:

TRN - 163

PROGRAM STRUCTURE NO: 030114

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS														
EXPENDITURES	2	1	-	1	50	1	1		1	1				
TOTAL COSTS														
POSITIONS														
EXPENDITURES	2	1	-	1	50	1	1		1	1				
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. NUMBER OF ACCIDENTS														
2. NUMBER OF COMPLAINTS														
PART III: PROGRAM TARGET GROUP														
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)					3.2	2	-	1	31	3.2	2	-	1	31
PART IV: PROGRAM ACTIVITIES														
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					30	30				30	30			

Variance Report Narrative
FY 03 and FY 04

03 01 14
TRN-163

PROGRAM TITLE: Port Allen Airport

Part I - EXPENDITURES AND POSITIONS

1. R&D: No cost.
2. Operating Cost (\$000)
 - A. FY 2003: The expenditure variance was due to reduced spending for maintenance expenses.
 - B. FY 2004: No significant variance.

Part II - MEASURES OF EFFECTIVENESS

No significant variance.

Part III - PROGRAM TARGET GROUP

1. The variance is due to the reduced aircraft operations.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

AIRPORTS ADMINISTRATION

PROGRAM-ID:

TRN - 195

PROGRAM STRUCTURE NO: 030115

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	117.0	95.0	- 22.0	19	117.0	92.0	- 25.0	21	117.0	96.0	- 21.0	18
EXPENDITURES	107,178	89,515	- 17,663	16	22,765	19,146	- 3,619	16	71,343	71,822	479	1
TOTAL COSTS												
POSITIONS	117.0	95.0	- 22.0	19	117.0	92.0	- 25.0	21	117.0	96.0	- 21.0	18
EXPENDITURES	107,178	89,515	- 17,663	16	22,765	19,146	- 3,619	16	71,343	71,822	479	1
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)					5	NA			5	NA		
PART IV: PROGRAM ACTIVITIES												
1. ADMIN PERSONNEL (NO OF PERSONS)					114	NA			114	NA		
2. DIVISIONAL PERSONNEL (NO OF PERSONS)					1278.75	NA			1278.75	NA		

Variance Report Narrative
FY 03 and FY 04

03 01 15
TRN-195

PROGRAM TITLE: Airports Administration

Part I - EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$000)
 - A. FY 2003: The position variance was due to delays in recruiting and hiring for vacant positions.
The expenditure variance was due to reduced debt service, savings in personnel costs, service contracts, EDP costs, other operational expenses, and equipment.
 - B. FY 2004: The position variance is due to delays in recruiting and hiring for vacant positions.
The expenditure variance was due to delays in personal services contracts, savings in other operational expenses.
The estimated expenditure variance is due to the implementation of the delayed service contracts and other expenses.

Part II - MEASURES OF EFFECTIVENESS

No significant variance.

Part III - PROGRAM TARGET GROUP

No significant variance.

Part IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0302

VARIANCE REPORT WATER TRANSPORTATION FACILITIES AND SERVICES

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

HONOLULU HARBOR

PROGRAM-ID:

TRN - 301

PROGRAM STRUCTURE NO: 030201

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	123.0	104.0	-	19.0	15	123.0	100.0	-	23.0	19	123.0	111.0	-	12.0	10
	11,774	10,998	-	776	7	2,442	2,439	-	3		12,837	12,840		3	
	123.0	104.0	-	19.0	15	123.0	100.0	-	23.0	19	123.0	111.0	-	12.0	10
	11,774	10,998	-	776	7	2,442	2,439	-	3		12,837	12,840		3	
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO (WATER)					1.5	1.27				1.81	1.77				
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					32,093	36,207	+	4,114	13	32,093	36,215	+	4,122	13	
3. NO. INCIDENTS/ACCIDENTS REPORTED					20		-	20	100	20		-	20	100	
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO-OVERSEAS-INTERNATIONAL					865,000	904,204	+	39,204	5	865,000	905,000	+	40,000	5	
2. TONS OF CARGO-OVERSEAS-DOMESTIC					5,190,000	5,846,728	+	656,728	13	5,190,000	5,847,000	+	657,000	13	
3. TONS OF CARGO-INTERISLAND					1,795,000	1,877,256	+	82,256	5	1,795,000	1,878,000	+	83,000	5	
4. NUMBER OF PASSENGERS					160,000	188,227	+	28,227	18	160,000	190,000	+	30,000	19	
5. NUMBER OF VESSELS					4,000	3,690	-	310	8	4,000	3,700	-	300	8	
PART IV: PROGRAM ACTIVITIES															
1. PIER LENGTH (LINEAR FEET)					29,872	29,872				29,872	29,872				
2. SHED AREA (ACRES)					33.2	33.2				33.2	33.2				
3. YARD AREA (ACRES)					205.1	205.1				205.1	205.1				

Variance Report Narrative
FY 03 and FY 04

PROGRAM TITLE: Honolulu Harbor

03-02-01
TRN-301

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$0.00)
 - A. FY 2003: The position variance was due to delays in recruiting and filling vacant positions.
 - B. FY 2004: The position variance was due to delays in recruiting and filling vacant positions.

Part II – MEASURES OF EFFECTIVENESS

1. Fewer accidents occurred than were anticipated.

Part III – PROGRAM TARGET GROUP

1. The variance for international cargo was due to an underestimate in the projection.
2. The variance for domestic cargo was due to an underestimate in the projection.
4. The variance with passenger volumes is due to the homeporting of two NCL cruise ships beginning in the first half of 2002.

Part IV – PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE: **KALAELOA BARBERS POINT HARBOR**PROGRAM-ID: **TRN - 303**PROGRAM STRUCTURE NO: **030202****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	3.0	3.0			3.0	3.0			3.0	3.0		
EXPENDITURES	464	342	-	122	55	55			482	489	7	1
TOTAL COSTS												
POSITIONS	3.0	3.0			3.0	3.0			3.0	3.0		
EXPENDITURES	464	342	-	122	55	55			482	489	7	1
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO (WATER)					0.14	0.10			0.12	0.16		
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					75,947	79,435	+	3,488	75,947	79,456	+	3,509
3. NO. INCIDENTES/ACCIDENTS REPORTED												
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO-OVERSEAS-INTERNATIONAL					1,260,000	1,316,602	+	56,602	1,260,000	1,317,000	+	57,000
2. TONS OF CARGO-OVERSEAS-DOMESTIC					183,000	194,538	+	11,538	183,000	195,000	+	12,000
3. TONS OF CARGO-INTERISLAND					1,825,000	1,906,944	+	81,944	1,825,000	1,907,000	+	82,000
4. NO. OF PASSENGERS												
5. NO. OF VESSELS					660	611	-	49	660	620	-	40
PART IV: PROGRAM ACTIVITIES												
1. PIER LENGTH (LINEAR FEET)					2,990	2,990			2,990	2,990		
2. SHED AREA (ACRES)					0.83	.83			0.83	.83		
3. YARD AREA (ACRES)					42.2	42.2			42.2	42.2		

Variance Report Narrative
FY 03 and FY 04

03-02-02
TRN-303

PROGRAM TITLE: Kalaeloa Barbers Point Harbor

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$0.00)
 - A. FY 2003: The expenditure variance was due to deferral of special maintenance projects and savings in other operational costs.
 - B. FY 2004: The expenditure variance was due to delays in purchases.

Part II – MEASURES OF EFFECTIVENESS

No significant variances.

Part III – PROGRAM TARGET GROUP

No significant variances.

Part IV – PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

KEWALO BASIN

PROGRAM-ID:

TRN - 305

PROGRAM STRUCTURE NO: 030203

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	2.0	2.0			2.0	2.0			2.0	2.0		
EXPENDITURES	867	695	-	172	147	128	-	19	832	851	19	2
TOTAL COSTS												
POSITIONS	2.0	2.0			2.0	2.0			2.0	2.0		
EXPENDITURES	867	695	-	172	147	128	-	19	832	851	19	2
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. TOTAL NUMBER OF BERTHS PER TOTAL REQUIREMENTS (%)					89	90.2	+	1	89	89		
2. NUMBER OF REPORTED ACCIDENTS PER 100 BOATS												
PART III: PROGRAM TARGET GROUP												
1. TOTAL MOORING DEMAND (PROVIDED PLUS REQUIRED)					223	208	-	15	223	223		
2. NO. COMMERCIAL FISHING VESSELS					165	152	-	13	165	166	+	1
3. NO. COMMERCIAL CRUISE VESSELS					24	22	-	2	24	23	-	1
4. NO. COMMERCIAL CHARTER VESSELS					34	34			34	34		4
PART IV: PROGRAM ACTIVITIES												
1. BOAT BERTHS (NUMBER)					202	202			202	202		
2. PIER LENGTH (LINEAR FEET)					13,379	13,379			13,379	13,379		
3. OTHER FACILITIES (SQUARE FEET)					1,129,711	1,129,711			1,129,711	1,129,711		

Variance Report Narrative
FY 03 and FY 04

03-02-03
TRN-305

PROGRAM TITLE: Kewalo Basin

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$0.00)
 - A. FY 2003: The expenditure variance was due to savings in other operating costs and delays in purchase of services.
 - B. FY 2004: The expenditure variance was due to delays in purchases and savings in other operating costs.

Part III – PROGRAM TARGET GROUP

No significant variances.

Part II – MEASURES OF EFFECTIVENESS

No significant variances.

Part IV – PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE: **HILO HARBOR**PROGRAM-ID: **TRN - 311**PROGRAM STRUCTURE NO: **030204****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															

Variance Report Narrative
FY 03 and FY 04

03-02-04
TRN-311

PROGRAM TITLE: Hilo Harbor

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
 - A. FY 2003: The expenditure variance was due to deferral of special maintenance projects and savings in other operating costs.
 - B. FY 2004: The expenditure variance was due to savings in other operating costs.

Part II – MEASURES OF EFFECTIVENESS

1. The variance is due to an increase in cargo and a decline in operating costs.

Part III – PROGRAM TARGET GROUP

4. The variance with passenger volumes is due to the homeporting of two NCL cruise ships beginning in the first half of 2002.
5. The vessel variance is due to an increase to cruise vessels and an oversight in the projected forecasts in the first half of 2002.

Part IV – PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE: KAWAIHAE HARBOR

PROGRAM-ID: TRN - 313

PROGRAM STRUCTURE NO: 030205

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	4.0	3.0	-	1.0	25	1.0	1.0		1.0	1.0		
EXPENDITURES	532	269	-	263	49	57	53	- 4	7	714	718	4 1
TOTAL COSTS												
POSITIONS	4.0	3.0	-	1.0	25	1.0	1.0			1.0	1.0	
EXPENDITURES	532	269	-	263	49	57	53	- 4	7	714	718	4 1
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO (WATER)					0.85	.91			1.24	1.18		
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					46,934	49,082	+ 2,148	5	46,934	49,139	+ 2,205	5
3. NO. INCIDENTES/ACCIDENTS REPORTED					3	NA			3	NA		
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					30,000	31,237	+ 1,237	4	30,000	31,300	+ 1,300	4
2. TONS OF CARGO - OVERSEAS - DOMESTIC					2,100	2,210	+ 110	5	2,100	2,250	+ 150	7
3. TONS OF CARGO - INTERISLAND					594,000	621,306	+ 27,306	5	594,000	622,000	+ 28,000	5
4. NUMBER OF PASSENGERS												
5. NUMBER OF VESSELS					1,050	869	- 181	17	1,050	870	- 180	17
PART IV: PROGRAM ACTIVITIES												
1. PIER LENGTH (LINEAR FEET)					1,562	1,562			1,562	1,562		
2. SHED AREAS (ACRES)					0.53	0.53			0.53	0.53		
3. YARD AREAS (ACRES)					12.81	12.81			12.81	12.81		

Variance Report Narrative
FY 03 and FY 04

03-02-05
TRN-313

PROGRAM TITLE: Kawaihae Harbor

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$0.00)
 - A. FY 2003: The position variance was due to delays in recruiting and filling a vacant position.
 - B. FY 2004: No significant variances.

Part II – MEASURES OF EFFECTIVENESS

No significant variances.

Part III – PROGRAM TARGET GROUP

5. The variance in vessel count is due to an overestimate in the projected forecasts.

Part IV – PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

KAHULUI HARBOR

PROGRAM-ID:

TRN - 331

PROGRAM STRUCTURE NO: 030206

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	16.0	12.0	-	4.0	25	16.0	13.0	-	3.0	19	16.0	15.0	-	1.0	6
	1,893	1,301	-	592	31	209	206	-	3	1	1,968	1,971	-	3	
	16.0	12.0	-	4.0	25	16.0	13.0	-	3.0	19	16.0	15.0	-	1.0	6
	1,893	1,301	-	592	31	209	206	-	3	1	1,968	1,971	-	3	
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS					0.76	0.50				0.88	0.84				
1. PROGRAM COST PER TON OF CARGO (WATER)					80,704	81,916	+	1,212	2	80,704	81,953	+	1,249	2	
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					3	1	-	2	67	3	3				
3. NO. INCIDENTS/ACCIDENTS REPORTED															
PART III: PROGRAM TARGET GROUP					53,000	54,875	+	1,875	4	53,000	55,000	+	2,000	4	
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					166,000	173,328	+	7,328	4	166,000	174,000	+	8,000	5	
2. TONS OF CARGO - OVERSEAS - DOMESTIC					2,257,000	2,363,630	+	106,630	5	2,257,000	2,364,000	+	107,000	5	
3. TONS OF CARGO - INTERISLAND					75,000	121,019	+	46,019	61	75,000	122,000	+	47,000	63	
4. NUMBER OF PASSENGERS					1,630	1,477	-	153	9	1,630	1,500	-	130	8	
5. NUMBER OF VESSELS															
PART IV: PROGRAM ACTIVITIES					3,319	3,319				3,319	3,319				
1. PIER LENGTH (LINEAR FEET)					2.02	2.02				2	2.02				
2. SHED AREAS (ACRES)					28.66	29.62				28.66	29.62				
3. YARD AREAS (ACRES)															

Variance Report Narrative
FY 03 and FY 04

03-02-06
TRN-331

PROGRAM TITLE: Kahului Harbor

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$0.00)
 - A. FY 2003: The position variance was due to delays in recruiting and filling vacant positions.
The expenditure variance was due to deferral of special maintenance projects.
 - B. FY 2004: The position variance is due to delays in recruiting and filling vacant positions.

Part III – PROGRAM TARGET GROUP

4. The variance with passenger volumes is due to the homeporting of two NCL cruise ships beginning in the first half of 2002.

Part II – MEASURES OF EFFECTIVENESS

3. Fewer accidents occurred than anticipated.

Part IV – PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

KAUNAKAKAI HARBOR

PROGRAM-ID:

TRN - 341

PROGRAM STRUCTURE NO: 030207

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	1.0	1.0			1.0	1.0			1.0	1.0		
EXPENDITURES	302	270	-	32	28	25	-	3	584	587	3	1
TOTAL COSTS												
POSITIONS	1.0	1.0			1.0	1.0			1.0	1.0		
EXPENDITURES	302	270	-	32	28	25	-	3	584	587	3	1
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO (WATER)					3.55	3.04			6.52	6.88		
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					27,869	29,123	+	1,254	27,869	29,180	+	1,311
3. NO. INCIDENTS/ACCIDENTS REPORTED					1		-	1	1		-	1
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL												
2. TONS OF CARGO - OVERSEAS - DOMESTIC												
3. TONS OF CARGO - INTERISLAND					85,000	88,825	+	3,825	85,000	89,000	+	4,000
4. NUMBER OF PASSENGERS												
5. NUMBER OF VESSELS					320	338	+	18	320	340	+	20
PART IV: PROGRAM ACTIVITIES												
1. PIER LENGTH (LINEAR FEET)					691	691			691	691		
2. SHED AREAS (ACRES)					0.17	0.17			0.17	0.17		
3. YARD AREAS (ACRES)					2.88	2.88			2.88	2.88		

Variance Report Narrative
FY 03 and FY 04

03-02-07
TRN-341

PROGRAM TITLE: Kaunakakai Harbor

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$0.00)
 - A. FY 2003: The expenditure variance was due to deferral of special maintenance projects.
 - B. FY 2004: The expenditure variance is due to delays in purchases and other operational savings.

Part III – PROGRAM TARGET GROUP

No significant variance.

Part II – MEASURES OF EFFECTIVENESS

1. The variance is due to more cargo than anticipated.

Part IV – PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

NAWILIWILI HARBOR

PROGRAM-ID:

TRN - 361

PROGRAM STRUCTURE NO: 030208

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	15.0	13.0	-	2.0	13	15.0	13.0	-	2.0	13	15.0	14.0	-	1.0	7
EXPENDITURES	1,579	1,351	-	228	14	247	247				1,487	1,487			
TOTAL COSTS															
POSITIONS	15.0	13.0	-	2.0	13	15.0	13.0	-	2.0	13	15.0	14.0	-	1.0	7
EXPENDITURES	1,579	1,351	-	228	14	247	247				1,487	1,487			
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO (WATER)					2.53	2.07			2.78	2.65					
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					18,779	19,619	+	840	4	18,779	19,644	+	865	5	
3. NO. INCIDENTS/ACCIDENTS REPORTED					3	NA				3	NA				
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					1,600	1,711	+	111	7	1,600	1,750	+	150	9	
2. TONS OF CARGO - OVERSEAS - DOMESTIC					20,000	20,597	+	597	3	20,000	20,600	+	600	3	
3. TONS OF CARGO - INTERISLAND					603,000	630,212	+	27,212	5	603,000	631,000	+	28,000	5	
4. NUMBER OF PASSENGERS					158,000	217,582	+	59,582	38	158,000	218,000	+	60,000	38	
5. NUMBER OF VESSELS					630	709	+	79	13	630	710	+	80	13	
PART IV: PROGRAM ACTIVITIES															
1. PIER LENGTH (LINEAR FEET)					1,916	1,916				1,916	1,916				
2. SHED AREAS (ACRES)					1.76	1.76				1.76	1.76				
3. YARD AREAS (ACRES)					31.5	31.5				31.5	31.5				

Variance Report Narrative
FY 03 and FY 04

03-02-08
TRN-361

PROGRAM TITLE: Nawiliwili Harbor

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.

2. Operating Costs (\$0.00)

- A. FY 2003: The position variance was due to delays in recruiting and filling vacant positions. The expenditure variance was due to deferral of special maintenance projects.
- B. FY 2004: The position variance was due to delays in recruiting and filling vacant positions.

Part III – PROGRAM TARGET GROUP

- 4. The variance for passenger volumes is due to the homeporting of two NCL cruise ships beginning in the first half of 2002.
- 5. The variance in vessel counts can be attributed to the introduction of two NCL cruise ships into Hawaii operations beginning in mid 2002.

Part II – MEASURES OF EFFECTIVENESS

- 1. The variance is due to less than anticipated operating expenses and more than anticipated cargo.

Part IV – PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

PORT ALLEN HARBOR

PROGRAM-ID:

TRN - 363

PROGRAM STRUCTURE NO: 030209

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	1.0	1.0			1.0	1.0			1.0	1.0		
EXPENDITURES	350	257	-	93	30	29	-	1	303	304		1
TOTAL COSTS												
POSITIONS	1.0	1.0			1.0	1.0			1.0	1.0		
EXPENDITURES	350	257	-	93	30	29	-	1	303	304		1
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO (WATER)					1.68	1.18			1.6	1.52		
2. TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS					136,340	142,633	+	6,293	136,340	143,137	+	6,797
3. NO. INCIDENTS/ACCIDENTS REPORTED					1	NA			1	NA		
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					0	NA			0	0		
2. TONS OF CARGO - OVERSEAS - DOMESTIC					8,600	8,995	+	395	8,600	9,000	+	400
3. TONS OF CARGO - INTERISLAND					200,000	209,233	+	9,233	200,000	210,000	+	10,000
4. NUMBER OF PASSENGERS												
5. NUMBER OF VESSELS					310	293	-	17	310	300	-	10
PART IV: PROGRAM ACTIVITIES												
1. PIER LENGTH (LINEAR FEET)					1,200	1,200			1,200	1,200		
2. SHED AREAS (ACRES)					0.8	0.8			0.8	0.8		
3. YARD AREAS (ACRES)					0.73	0.73			0.73	0.73		

Variance Report Narrative
FY 03 and FY 04

03-02-09
TRN-363

PROGRAM TITLE: Port Allen Harbor

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$0.00)
 - A. FY 2003: The expenditure variance was due to deferral of special maintenance projects.
 - B. FY 2004: No significant variances.

Part III – PROGRAM TARGET GROUP

No significant variance

Part II – MEASURES OF EFFECTIVENESS

1. The variance is due to less than anticipated operating expense and more than anticipated cargo.

Part IV – PROGRAM ACTIVITIES

No significant variances.

PROGRAM TITLE: KAUMALAPAU HARBOR
PROGRAM-ID: TRN - 351
PROGRAM STRUCTURE NO: 030210

REPORT V61
11/24/03

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Variance Report Narrative
FY 03 and FY 04

03-02-10
TRN-351

PROGRAM TITLE: Kaumalapau Harbor

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs
 - A. FY 2004: No significant variances.

Part III – PROGRAM TARGET GROUP

No significant variances.

Part II – MEASURES OF EFFECTIVENESS

No significant variances.

Part IV – PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

HARBORS ADMINISTRATION

PROGRAM-ID:

TRN - 395

PROGRAM STRUCTURE NO: 030211

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					24	24				24	NA				
PART IV: PROGRAM ACTIVITIES															
1. ADMIN PERSONNEL (NO OF PERSONS)					63	48	-	15	24	62	56	-	6	10	
2. DIVISIONAL PERSONNEL (NO OF PERSONS)					240	198	-	42	18	239	239				

2. Variance Report Narrative
FY 03 and FY 04

03-02-11
TRN-395

PROGRAM TITLE: Harbors Administration

Part I – EXPENDITURES AND POSITIONS

1. R & D: No cost.
2. Operating Costs (\$0.00)
 - A. FY 2003: The position variance was due to delays in hiring and filling vacant positions.
The expenditure variance was due to reduced debt service, savings in personnel costs, service contracts and other operational expenses.
 - B. FY 2004: The position variance was due to delays in hiring and filling vacant positions.
The expenditure variance was due to delays in purchases and savings in other operational expenses.

Part III – PROGRAM TARGET GROUP

No significant variances.

Part II – MEASURES OF EFFECTIVENESS

No significant variances.

Part IV – PROGRAM ACTIVITIES

2. The variance is due to delays in hiring and filling vacant positions.

STATE OF HAWAII

PROGRAM TITLE:

LAND TRANSPORTATION FACILITIES AND SERVICES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0303

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	652.5	515.5	- 137.0	21	655.5	519.5	- 136.0	21	655.5	655.5		
EXPENDITURES	177,182	146,599	- 30,583	17	33,199	21,417	- 11,782	35	147,126	158,908	11,782	8
TOTAL COSTS												
POSITIONS	652.5	515.5	- 137.0	21	655.5	519.5	- 136.0	21	655.5	655.5		
EXPENDITURES	177,182	146,599	- 30,583	17	33,199	21,417	- 11,782	35	147,126	158,908	11,782	8
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK					18	NA			18	NA		
2. ACCIDENTS PER 100 MILLION VEHICLE MILES					134	NA			131	NA		
3. FATALITIES PER BILLION VEHICLE MILES					NA	NA			NA	NA		
4. MAINTENANCE COST PER 10 LANE-MILES					NA	NA			NA	NA		
5. VEHICLE-MILES PER CAPITA					6881605	NA			6165438	NA		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

OAHU HIGHWAYS

PROGRAM-ID:

TRN - 501

PROGRAM STRUCTURE NO: 030301

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS												
EXPENDITURES	264.0	203.0	-	61.0	23	264.0	202.0	-	62.0	23	264.0	264.0
	43,301	40,760	-	2,541	6	9,015	5,956	-	3,059	34	36,153	39,212
											3,059	8
TOTAL COSTS												
POSITIONS	264.0	203.0	-	61.0	23	264.0	202.0	-	62.0	23	264.0	264.0
EXPENDITURES	43,301	40,760	-	2,541	6	9,015	5,956	-	3,059	34	36,153	39,212
											3,059	8
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	18	18							18	18		
2. ACCIDENTS PER 100 MILLION VEH MI,	134	120	-	14	10	131	125	-	6	5		
3. FATALITIES PER BILLION VEHICLE MILES	11	12	+	1	9	11	12	+	1	9		
4. MAINTENANCE COST PER 10 LANE-MILES	180,000	138,301	-	41,699	23	180,000	199,916	+	19,916	11		
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	7	7				6	6					
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	43	43				43	43					
7. % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS	17	17				28	27	-	1	4		
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	3,405	3,460	+	55	2	3,409	3,471	+	62	2		
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	38,100	38,370	+	270	1	38,130	38,480	+	350	1		
3. NO OF REGISTERED VEHICLES	623,780	639,330	+	15,550	2	624,120	641,136	+	17,016	3		
4. NO OF REGISTERED VEHICLE OPERATORS	543,940	555,130	+	11,190	2	547,880	559,027	+	11,147	2		
5. MILES OF ROADS W/SERVICE INDEX 2 OR LESS	46	93	+	47	102	74	145	+	71	96		
PART IV: PROGRAM ACTIVITIES												
1. ROADWAY MAINTENANCE (LANE MILES)	1,150	1,150				1,150	1,150					
2. LANDSCAPE MAINTENANCE (ACRES)	2,254	2,254				2,254	2,254					
3. STRUCTURE MAINTENANCE (NUMBER)	442	442				442	442					
4. RESURFACING (LANE MILES)	67.39	30.53	-	36	53	0	5.20	+	5	***		
5. SPECIAL MAINTENANCE (RESURFACING PER, \$1,000)	14,675	11,113	-	3,562	24		7,892	+	7,892	***		
6. SPECIAL MAINTENANCE (OTHERS PER, \$1000)	4,840	3,029	-	1,811	37	2,750	4,845	+	2,095	76		

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

03 03 01
TRN 501

PROGRAM TITLE: Oahu Highways and Services

Part I – EXPENDITURES AND POSITIONS

1. R&D: No cost
2. Operating Costs
 - A. FY 2003: The position variance is due to transfers, promotions, retirements and hiring delays. The expenditure variance was due to lower than anticipated bid amounts for special maintenance projects, motor vehicles and equipment.
 - B. FY 2004: The position variance is due to transfers, promotions, retirements and hiring delays. The expenditure variance is due to the reduction of personal services funding, hiring delays, less than anticipated utility repair and maintenance supplies expenses.

Part II – MEASURES OF EFFECTIVENESS

2. Variance due to highway safety programs, public highway safety awareness, vanpool and safety projects.
4. Variance due to lower expenses for materials and supplies, routine repair and maintenance.

Part III – PROGRAM TARGET GROUPS

5. Variance due to error in type of miles estimated.

Part IV – PROGRAM ACTIVITIES

4. Variance in FY02-03 due to less special maintenance projects than estimated. Variance in FY03-04 caused by more lanes resurfaced.
5. Variance in FY02-03 caused by project deferments caused by project design delays. Variance in FY03-04 due to due to larger number of special maintenance projects.
6. Variance in FY03-03 due to lower than anticipated bids and the use of federal funds. Variance in FY03-04 due to higher bids than estimated.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: HAWAII HIGHWAYS

11/24/03

PROGRAM-ID: TRN - 511

PROGRAM STRUCTURE NO: 030302

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	126.0	105.5	-	20.5	16	126.0	110.5	-	15.5	12	126.0	126.0
EXPENDITURES	18,449	16,265	-	2,184	12	3,918	1,618	-	2,300	59	15,321	17,621
											2,300	15
TOTAL COSTS												
POSITIONS	126.0	105.5	-	20.5	16	126.0	110.5	-	15.5	12	126.0	126.0
EXPENDITURES	18,449	16,265	-	2,184	12	3,918	1,618	-	2,300	59	15,321	17,621
											2,300	15
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	4	4							4	4		
2. ACCIDENTS PER 100 MILLION VEH MI,	162	171	+	9	6	158	177	+	19	12		
3. FATALITIES PER BILLION VEHICLE MILES	24	19	-	5	21	24	22	-	2	8		
4. MAINTENANCE COST PER 10 LANE-MILES	99,000	82,177	-	16,823	17	94,000	109,563	+	15,563	17		
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	4	4				4	4					
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	41	41				41	41					
7. % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS												
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	946	954	+	8	1	961	974	+	13	1		
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	7,310	7,380	+	70	1	7,430	7,530	+	100	1		
3. NO OF REGISTERED VEHICLES	139,030	142,362	+	3,332	2	141,270	145,256	+	3,986	3		
4. NO OF REGISTERED VEHICLE OPERATORS	109,780	110,768	+	988	1	112,010	112,977	+	967	1		
5. MILES OF ROADS W/SERVICE INDEX 2 OR LESS												
PART IV: PROGRAM ACTIVITIES												
1. ROADWAY MAINTENANCE (LANE MILES)	750	750				771	771					
2. LANDSCAPE MAINTENANCE (ACRES)	1,416	1,416				1,416	1,416					
3. STRUCTURE MAINTENANCE (NUMBER)	132	132				132	132					
4. RESURFACING (LANE MILES)	20.78	21.14				30.09	22.40	-	7	23		
5. SPECIAL MAINTENANCE (RESURFACING \$1,000)	6,092	3,668	-	2,424	40	6,270	4,875	-	1,395	22		
6. SPECIAL MAINTENANCE (OTHERS, \$1000)	311	3,305	+	2,994	963	350	4,522	+	4,172	192		

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

03 03 02
TRN 511

PROGRAM TITLE: Hawaii Highways and Services

Part I – EXPENDITURES AND POSITIONS

1. R&D: No cost
2. Operating Costs
 - A. FY 2003: The position variance is due to transfers, promotions, retirements and hiring delays. The expenditure variance was due to lower than anticipated bid amounts for special maintenance projects, motor vehicles and equipment.
 - B. FY 2004 The position variance is due to transfers, promotions, retirements and hiring delays. The expenditure variance is due to the reduction of personal services funding, hiring delays, and less than anticipated expenses for operating, repair, and maintenance supplies.

Part II – MEASURES OF EFFECTIVENESS

3. Variance due to highway safety programs, public highway safety awareness, vanpool and safety projects.
4. Variance due to lower expenses for materials and supplies, and routine repair and maintenance.

Part III – PROGRAM TARGET GROUPS

5. Variance due to error in type of miles estimated.

Part IV – PROGRAM ACTIVITIES

5. Variance due to lower than anticipated bids and the use of federal funds.
6. Variance due to acceleration of projects due to use of federal funding.

STATE OF HAWAII

PROGRAM TITLE:

MAUI HIGHWAYS

PROGRAM-ID:

TRN - 531

PROGRAM STRUCTURE NO: 030303

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS														
EXPENDITURES														
TOTAL COSTS														
POSITIONS														
EXPENDITURES														
	76.5	52.0	-	24.5	32	79.5	53.0	-	26.5	33	79.5	79.5		
	14,585	8,845	-	5,740	39	3,030	1,160	-	1,870	62	11,901	13,771	1,870	16
	76.5	52.0	-	24.5	32	79.5	53.0	-	26.5	33	79.5	79.5		
	14,585	8,845	-	5,740	39	3,030	1,160	-	1,870	62	11,901	13,771	1,870	16

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

03 03 03
TRN 531

PROGRAM TITLE: Maui Highways and Services

Part I – EXPENDITURES AND POSITIONS

1. R&D: No cost
2. Operating Costs
 - A. FY 2003: The position variance is due to transfers, promotions, retirements and hiring delays. The expenditure variance was due to lower than anticipated bid amounts for equipment, and deferment of special maintenance projects into future years.
 - B. FY 2004 The position variance is due to transfers, promotions, retirements and hiring delays. The expenditure variance is due to the reduction of personal services funding, hiring delays, and, less than anticipated expenses for utilities and operating, repair, and maintenance supplies.

Part II – MEASURES OF EFFECTIVENESS

3. Variance due to an increase in the severity of accidents.
4. Variance due to lower than anticipated expenses for electricity, rental payments, routine repair and maintenance.

Part III – PROGRAM TARGET GROUPS

No significant variance.

Part IV – PROGRAM ACTIVITIES

4. Variance due to project design delays.
5. Variance in FY 02-03 due to lower than anticipated bids and the use of federal funds for construction. Variance in FY 03-04 due to higher bids than estimated.
6. Variance in FY 02-03 due to higher than anticipated bids; variance in FY 03-04 due to lower bids.

STATE OF HAWAII

PROGRAM TITLE:

MOLOKAI HIGHWAYS

PROGRAM-ID:

TRN - 541

PROGRAM STRUCTURE NO: 030304

VARIANCE REPORT

REPORT V61

11/24/03

		FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
		BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES															
OPERATING COSTS POSITIONS EXPENDITURES															
		12.0	11.0	-	1.0	8	12.0	12.0		12.0	12.0				
		3,240	2,125	-	1,115	34	157	129	-	28	18	850	878	28	3
TOTAL COSTS															
POSITIONS		12.0	11.0	-	1.0	8	12.0	12.0							
EXPENDITURES		3,240	2,125	-	1,115	34	157	129	-	28	18	850	878	28	3
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS															
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK															
2. ACCIDENTS PER 100 MILLION VEH MI,															
3. FATALITIES PER BILLION VEHICLE MILES						44	47	+	3	7	40	41	+	1	3
4. MAINTENANCE COST PER 10 LANE-MILES							15	+	15	***					
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS						53,000	40,102	-	12,898	24	54,000	67,845	+	13,845	26
6. % BRIDGES WITH SUFFICIENCY RATING 51-80						19	19				19	19			
7. % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS						50	50				50	50			
						18	23	+	5	28	8	15	+	7	88
PART III: PROGRAM TARGET GROUP															
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)						33	31	-	2	6	34	32	-	2	6
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)						1,700	1,600	-	100	6	1,720	1,630	-	90	5
3. NO OF REGISTERED VEHICLES						5,850	5,886	+	36	1	5,950	6,007	+	57	1
4. NO OF REGISTERED VEHICLE OPERATORS						8,300	8,370	+	70	1	8,490	8,562	+	72	1
5. MILES OF ROADS W/SERVICE INDEX 2 OR LESS						16	21	+	5	31	7	13	+	6	86
PART IV: PROGRAM ACTIVITIES															
1. ROADWAY MAINTENANCE (LANE MILES)						108	108				108	108			
2. LANDSCAPE MAINTENANCE (ACRES)						86	86				86	86			
3. STRUCTURE MAINTENANCE (NUMBER)						19	19				19	19			
4. RESURFACING (LANE MILES)						11.00	11.00				11.16	0	-	11	99
5. SPECIAL MAINTENANCE (RESURFACING PER, \$1,000)						2,399	1,537	-	862	36	2,575		-	2,575	100
6. SPECIAL MAINTENANCE (OTHERS PER, \$1000)															

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

03 03 04
TRN 541

PROGRAM TITLE: Molokai Highways and Services

Part I – EXPENDITURES AND POSITIONS

1. R&D: No cost
2. Operating Costs
 - A. FY 2003: The expenditure variance was due to lower than anticipated bid amounts for special maintenance projects.
 - B. FY 2004: The expenditure variance is due to the reduction of personal services funding, and less than anticipated expenses for operating and maintenance supplies, and transportation.

Part II – MEASURES OF EFFECTIVENESS

3. Variance due to severity of accident.
4. Variance due to lower than anticipated expenses for motor vehicle supplies and parts, and interisland travel expenses.

Part III – PROGRAM TARGET GROUPS

No significant variance

Part IV – PROGRAM ACTIVITIES

5. Variance due to lower than anticipated bids for a resurfacing project.

STATE OF HAWAII

PROGRAM TITLE:

LANAI HIGHWAYS

PROGRAM-ID:

TRN - 551

PROGRAM STRUCTURE NO: 030305

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	4.0	4.0			4.0	4.0			4.0	4.0		
EXPENDITURES	767	744	-	23	216	43	-	173	3,281	3,454	173	5
TOTAL COSTS												
POSITIONS	4.0	4.0			4.0	4.0			4.0	4.0		
EXPENDITURES	767	744	-	23	216	43	-	173	3,281	3,454	173	5
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK												
2. ACCIDENTS PER 100 MILLION VEH MI,					32	32			27	26	-	1
3. FATALITIES PER BILLION VEHICLE MILES												4
4. MAINTENANCE COST PER 10 LANE-MILES												
5. % BRIDGES WITH SUFFICIENCY INDEX 50 OR LESS					90,000	51,280	-	38,720	90,000	104,224	+	14,224
6. % BRIDGES WITH SUFFICIENCY INDEX 51-80												16
7. % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS					13	16	+	3	3	6	+	3
												100
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)					5	5.5			5	5.7		
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)					1,020	1,110	+	90	1,040	1,130	+	90
3. NO OF REGISTERED VEHICLES					1,810	1,822	+	12	1,840	1,859	+	19
4. NO OF REGISTERED VEHICLE OPERATORS					2,120	2,136	+	16	2,170	2,185	+	15
5. MILES OF ROADS W/SERVICE INDEX 2 OR LESS					4	4			1	2	+	1
												100
PART IV: PROGRAM ACTIVITIES												
1. ROADWAY MAINTENANCE(LANE MILES)					28	28			28	28		
2. LANDSCAPE MAINTENANCE(ACRES)					20	20			20	20		
3. STRUCTURE (NUMBER)												
4. RESURFACING(LANE MILES)					1.66	2.66	+	1	1.68	14.42	+	12
5. SPECIAL MAINTENANCE(RESURFACING PER \$1000)					465	582	+	117	520	2,884	+	2,364
6. SPECIAL MAINTENANCE(OTHERS PER \$1000)												714
												455

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

03 03 05
TRN 551

PROGRAM TITLE: Lanai Highways and Services

Part I – EXPENDITURES AND POSITIONS

1. R&D: No cost
2. Operating Costs
 - A. FY 2003: The expenditure variance was due to lower than anticipated expenditures for highway construction and maintenance materials and supplies.
 - B. FY 2004 The expenditure variance is due to the reduction of personal services funding, less than anticipated expenses for utility repair and maintenance and transportation.

Part II – MEASURES OF EFFECTIVENESS

4. Variance due to lower than anticipated expenses for materials and supplies, interisland travel expenses, and routine repair and maintenance.

Part III – PROGRAM TARGET GROUPS

No significant variance.

Part IV – PROGRAM ACTIVITIES

4. Variance due to an increase in special maintenance projects.
5. Variance due to project deferment caused by project design delays.

STATE OF HAWAII

PROGRAM TITLE:

KAUAI HIGHWAYS

PROGRAM-ID:

TRN - 561

PROGRAM STRUCTURE NO: 030306

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	51.0	45.0	-	6.0	12	51.0	45.0	-	6.0	12	51.0	51.0
EXPENDITURES	9,773	9,621	-	152	2	2,273	790	-	1,483	65	8,941	10,424
											1,483	17
TOTAL COSTS												
POSITIONS	51.0	45.0	-	6.0	12	51.0	45.0	-	6.0	12	51.0	51.0
EXPENDITURES	9,773	9,621	-	152	2	2,273	790	-	1,483	65	8,941	10,424
											1,483	17
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK					2	2			2	2		
2. ACCIDENTS PER 100 MILLION VEH MI,					74	73	-	1	72	75	+	3
3. FATALITIES PER BILLION VEHICLE MILES					14	8	-	6	15	7	-	8
4. MAINTENANCE COST PER 10 LANE-MILES					111,000	100,704	-	10,296	123,000	142,168	+	19,168
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS					17	17			11	11		
6. % BRIDGES WITH SUFFICIENCY RATING 51-80					46	46			46	46		
7. % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS					27	10	-	17	30	11	-	19
												63
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)					367	366	-	1	370	371	+	1
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)					9,420	9,350	-	70	9,490	9,490		
3. NO OF REGISTERED VEHICLES					63,020	64,032	+	1,012	63,540	64,947	+	1,407
4. NO OF REGISTERED VEHICLE OPERATORS					46,410	46,798	+	388	47,140	47,463	+	323
5. MILES OF ROADS W/SERVICE INDEX 2 OR LESS					83	22	-	61	94	24	-	70
												74
PART IV: PROGRAM ACTIVITIES												
1. ROADWAY MAINTENANCE (LANE MILES)					272	272			272	272		
2. LANDSCAPE MAINTENANCE (ACRES)					719	719			719	719		
3. STRUCTURE MAINTENANCE (NUMBER)					49	49			49	49		
4. RESURFACING (LANE MILES)					9.32	15.04	+	5	9.05	20.72	+	11
5. SPECIAL MAINTENANCE (RESURFACING PER, \$1,000)					5,861	5,890	+	29	6,468	5,603	-	865
6. SPECIAL MAINTENANCE (OTHERS PER, \$1000)												13

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

03 03 06
TRN 561

PROGRAM TITLE: Oahu Highways and Services

Part I – EXPENDITURES AND POSITIONS

1. R& D: No cost
2. Operating Costs
 - A. FY 2003: The position variance is due to transfers, promotions, retirements and hiring delays. The expenditure variance was due to lower than anticipated expenditures for repair and maintenance supplies, and lower than anticipated bid amounts for equipment and motor vehicles.
 - B. FY 2004: The position variance is due to transfers, promotions, retirements and hiring delays. The expenditure variance is due to hiring delays, less than anticipated expenses for repairs, maintenance, utilities, and rentals.

Part II – MEASURES OF EFFECTIVENESS

3. Variance due to highway safety programs, public highway safety awareness and safety projects.
4. Variance due to error in the calculation of estimates.

Part III – PROGRAM TARGET GROUPS

5. Variance due to error in calculation.

Part IV – PROGRAM ACTIVITIES

4. Variance due to increased volume of special maintenance projects

STATE OF HAWAII

PROGRAM TITLE:

HIGHWAYS ADMINISTRATION

PROGRAM-ID:

TRN - 595

PROGRAM STRUCTURE NO: 030307

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	80.0	65.0	-	15.0	19	80.0	63.0	-	17.0	21	80.0	80.0
EXPENDITURES	80,555	62,496	-	18,059	22	12,219	10,355	-	1,864	15	63,550	65,414
											1,864	3
TOTAL COSTS												
POSITIONS	80.0	65.0	-	15.0	19	80.0	63.0	-	17.0	21	80.0	80.0
EXPENDITURES	80,555	62,496	-	18,059	22	12,219	10,355	-	1,864	15	63,550	65,414
											1,864	3
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)					14.28	14.83			15.57	15.00		
PART IV: PROGRAM ACTIVITIES												
1. ADMIN PERSONNEL (NO. OF PERSONS)					80.00	65.00	-	15	19	80.00	80.00	
2. DIVISIONAL PERSONNEL (NO OF PERSONS)					652.50	515.50	-	137	21	655.50	655.50	

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

03 03 07
TRN 595

PROGRAM TITLE: Land Transportation Facilities and Services Support

Part I – EXPENDITURES AND POSITIONS

1. R&D: No cost
2. Operating Costs

- A. FY 2003: The position variance is due to transfers, retirements and hiring delays. The expenditure variance was due to non-issuance of new revenue bonds, refinancing of G.O reimbursable bonds, and the delay of the highways accounting system project.
- B. FY 2004: The position variance is due to transfers, promotions, retirements and hiring delays. The expenditure variance is due to the hold placed on the accounting system project, reduction of personal services funding, and hiring delays.

Part II – MEASURES OF EFFECTIVENESS

No significant variances

Part III – PROGRAM TARGET GROUPS

No significant variances.

Part IV – PROGRAM ACTIVITIES

1. Variance due to transfers, promotions, retirements and hiring delays.
2. Variance due to transfers, promotions, retirements and hiring delays.

STATE OF HAWAII

PROGRAM TITLE:

HIGHWAY SAFETY

PROGRAM-ID:

TRN - 597

PROGRAM STRUCTURE NO: 030308

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	39.0	30.0	-	9.0	23	39.0	30.0	-	9.0	23	39.0	39.0
EXPENDITURES	6,512	5,743	-	769	12	2,371	1,366	-	1,005	42	7,129	8,134
											1,005	14
TOTAL COSTS												
POSITIONS	39.0	30.0	-	9.0	23	39.0	30.0	-	9.0	23	39.0	39.0
EXPENDITURES	6,512	5,743	-	769	12	2,371	1,366	-	1,005	42	7,129	8,134
											1,005	14
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # MOTOR VEH FATALITIES/10,000 MOTOR VEHs					2	1	-	1	50	2	2	
2. # MOTOR VEH INJURIES/10,000 MOTOR VEHs					90	90				90	90	
3. # MOTOR VEH ACCIDENTS/10,000 MOTOR VEHs					120	109	-	11	9	120	115	-
4. # MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEHs					50	46	-	4	8	50	50	5
5. # ACCDTS/10,000 MOTOR CARRIER VEHs					36	34	-	2	6	36	36	4
6. % DOT CERTIFIED INSPECTION STAINS INSPECTED					95	87	-	8	8	95	90	-
7. NO. DOT CERTIFIED INSPECTION STAINS SUSPENDED					3	3				3	3	5
8. SEMI-PORTABLE SCALE VEHs WEIGHED					16,100	12,278	-	3,822	24	16,100	14,000	-
9. SEMI-PORTABLE SCALE VEHs CITED WEIGHED					80	30	-	50	63	80	50	-
10. # ACCIDENTS/10,000 SCH BUS VEHICLES					8	5	-	3	38	8	5	-
											3	38
PART III: PROGRAM TARGET GROUP												
1. NO OF MOTOR CARRIERS					7,500	7,390	-	110	1	7,500	7,500	
2. NO OF MOTOR CARRIER VEHICLES					44,300	49,600	+	5,300	12	44,300	50,000	+
3. NO OF MOTOR CARRIER DRIVERS					26,000	39,467	+	13,467	52	26,000	39,500	+
4. NO OF MOTOR VEHICLES					970,500	987,598	+	17,098	2	980,000	990,000	+
5. NO OF DOT CERTIFIED VEHICLE INSPECTION STATIONS					180	170	-	10	6	180	180	10,000
6. NO OF MOTOR CARRIER WEIGHED SEMI-PORTABLE SCALES					16,100	13,100	-	3,000	19	16,100	14,000	-
7. NO OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES					45,200	39,629	-	5,571	12	45,200	40,000	-
8. NO OF SCHOOL BUS OPERATORS					165	153	-	12	7	165	165	2,100
9. NO OF SCHOOL BUS VEHICLES					1,250	1,200	-	50	4	1,250	1,250	5,200
10. NO OF SCHOOL BUS DRIVERS					2,200	2,180	-	20	1	2,200	2,200	13
												12
PART IV: PROGRAM ACTIVITIES												
1. NO OF MOTOR CARRIER VEHICLES INSPECTED					6,800	5,534	-	1,266	19	6,800	5,700	-
2. NO OF MOTOR CARRIER INVESTIGATIONS CONDUCTED					350	317	-	33	9	350	250	-
3. NO OF DOT CERTIFIED INSPECTION STATIONS INSPECTED					180	165	-	15	8	180	180	1,100
4. NO OF SEMI-PORTABLE SCALE SETUPS CONDUCTED					140	127	-	13	9	140	140	100
5. NO OF FIX COMMERCIAL SCALE SETUPS CONDUCTED					300	235	-	65	22	300	250	-
6. NO OF SCHOOL BUSES INSPECTED					1,500	1,356	-	144	10	1,500	1,000	-
7. NO OF SCHOOL BUS INVESTIGATIONS CONDUCTED					25	21	-	4	16	25	25	500
												33

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

03 03 08
TRN 597

PROGRAM TITLE: Safety Administration and Land Transportations

Part I -- EXPENDITURES AND POSITIONS

1. R&D: No cost
2. Operating Costs
 - A. FY 2003: The position variance is due to transfers, promotions, retirements and hiring delays. The expenditure variance was due to lower than anticipated payroll costs.
 - B. FY 2004 The position variance is due to transfers, promotions, retirements and hiring delays. The expenditure variance is due to delays in federal reimbursement payments, hiring delays, and less than anticipated printing and binding expenses.

Part II -- MEASURES OF EFFECTIVENESS

1. Variance due to highway safety programs, public highway safety awareness, vanpool and safety projects.
3. Variance due to highway safety programs, public highway safety awareness, vanpool and safety projects
8. Variance due to the decrease in personnel.
9. Variance due to motor carrier compliance in weight laws.
10. Variance due to decrease in the number of accidents attributed to a reduction in the number of school bus vehicles registered. .

Part III - PROGRAM TARGET GROUP

2. Variance due to better than expected economy.
3. Variance due to better than expected economy.
6. Variance due to decrease in personnel.
7. Variance due to closure of the Sand Island Weigh Station for repairs

Part IV - PROGRAM ACTIVITIES

1. Variance due to personnel shortage and new program requirements.
5. Variance due to personnel shortage and new program requirements.
6. Variance due to personnel shortage and new program requirements.

STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM-ID:

TRN - 995

PROGRAM STRUCTURE NO: 0304

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	94.0	78.0	-	16.0	17	99.0	80.0	-	19.0	19	99.0	87.0	-	12.0	12
	13,742	11,488	-	2,254	16	3,700	3,366	-	334	9	11,102	10,616	-	486	4
	94.0	78.0	-	16.0	17	99.0	80.0	-	19.0	19	99.0	87.0	-	12.0	12
	13,742	11,488	-	2,254	16	3,700	3,366	-	334	9	11,102	10,616	-	486	4
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
					2	2			2	2					
PART II: MEASURES OF EFFECTIVENESS															
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)															
					2	2			2	2					
PART IV: PROGRAM ACTIVITIES															
1. DIRECTOR'S OFFICE (NO. OF POSITIONS)					19	13	-	6	32	23	20	-	3	13	
2. PERSONNEL OFFICE (NO. OF POSITIONS)					11	9	-	2	18	11	10	-	1	9	
3. OFFICE SERVICES (NO. OF POSITIONS)					8	7	-	1	13	8	7	-	1	13	
4. BUS MGT OFFICE (NO. OF POSITIONS)					8	7	-	1	13	8	7	-	1	13	
5. CONTRACTS OFFICE (NO. OF POSITIONS)					4	4				4	4				
6. PROPERTY MGT (NO. OF POSITIONS)					1	1				1	1				
7. LEGAL SERVICES (NO. OF POSITIONS)															
8. COMPUTER SYS & SVCS (NO. OF POSITIONS)					19	15	-	4	21	19	17	-	2	11	
9. PPB MGT & ANALYTICAL (NO. OF POSITIONS)					12	10	-	2	17	12	11	-	1	8	
10. STATEWIDE TRANSP PLNG (NO. OF POSITIONS)					13	12	-	1	8	13	12	-	1	8	

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

03 04
TRN 995

PROGRAM TITLE: General Administration

Part I – EXPENDITURES AND POSITIONS

1. R&D: No cost
2. Operating Costs

- A. FY 2003: The position variance is due to delays in recruiting and hiring for vacant positions. The expenditure variance is due to delays in filling vacant positions.
- B. FY 2004: The position variance is due to delays in recruiting and filling vacant positions. The expenditure variance is due to delays in filling vacant positions.

Part II – MEASURES OF EFFECTIVENESS

No significant variance.

Part IV – PROGRAM ACTIVITIES

No significant variance.

